



**Committee:** E&C  
**Committee Review:** Completed  
**Staff:** Carolyn Chen, Legislative Analyst *CC*  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #arts #humanities #AHCMC

AGENDA ITEM #37  
 May 10, 2023  
**Worksession**

**SUBJECT**

FY24 Recommended NDA Operating Budget: [Arts and Humanities Council of Montgomery County](#)

**EXPECTED ATTENDEES**

- Suzan Jenkins, Chief Executive Officer, [AHCMC](#)
- Alicia Singh, Fiscal and Policy Analyst, Office of Management and Budget (OMB)

**FY24 COUNTY EXECUTIVE RECOMMENDATION**

The County Executive’s FY24 Recommended Budget for AHCMC includes a 3% inflationary increase to nonprofit provider contracts of \$184,923 based on the FY23 Approved budget for AHCMC of \$6,339,106. This 3% increase is inclusive of FY23’s one-time enhancement of \$175,000 in re-granting funds and is subsequently eliminated resulting in an effective increase of 0.2%. [The Education & Culture Committee held a worksession on April 20, 2023](#) to discuss the following:

- **Inflationary Increase** → Restoring 3% increase and \$175,000 FY23 re-granting funds
- **Re-granting Demand** → Meet demand of expanded arts and humanities sector

**COMMITTEE RECOMMENDATIONS**

- **Education & Culture Committee members voted (3-0)** to add the following to the Council reconciliation list:

Program	Description	High Priority	1	Priority
<b>AHCMC</b>	3% inflationary increase	+\$184,923	2	
	FY23 re-granting funds	+\$175,000	2	
<b>Committee Additions</b>	FY23 & FY24 Re-Granting Demand 1	+\$300,000	3	
	FY23 & FY24 Re-Granting Demand 2	+\$300,000	3	
	FY23 & FY24 Re-Granting Demand 3			+\$300,000

**This report contains:**

[April 20, 2023, E&C Committee Council Staff Report \[AHCMC\]](#)  
[FY24 Recommended Operating Budget: AHCMC NDA](#)

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<sup>1</sup> Council Reconciliation List High Priority Categorization as of May 9, 2023 → 1-Required/little choice to fund; 2-Critical for an essential program; 3-Important program or service that deserves to be funded; 4-Room for debate on priority/high priority.



# Non-Departmental Accounts

**RECOMMENDED FY24 BUDGET**  
**\$351,776,557**

**FULL TIME EQUIVALENTS**  
**37.32**

## MISSION STATEMENT

Non-Departmental Accounts (NDAs) contain expenditure items essential to the operation of the County government which do not fall within the functional assignment of any department or agency, or which provide for expenditures related to more than one department or agency. In FY24, 50 NDAs are funded. Three new NDAs are established: the Children's Opportunity Alliance, Small Business Support Services, and UM 3 - Institute for Health Computing.

## BUDGET OVERVIEW

The total recommended FY24 Operating Budget for the Non-Departmental Accounts is \$351,776,557, a decrease of \$1,460,569 or 0.41 percent from the FY23 Approved Budget of \$353,237,126. Personnel Costs comprise 3.82 percent of the budget for 23 full-time position(s) and no part-time position(s), and a total of 37.32 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 96.18 percent of the FY24 budget.

## PROGRAM CONTACTS

Contact Eva Acevedo of the Office of Management and Budget at 240.777.2763 for more information regarding the operating budget for the Non-Departmental Accounts.

## PROGRAM DESCRIPTIONS

### Arts and Humanities Council

This NDA provides funding for the Arts and Humanities Council of Montgomery County (AHCRC), the County's designated local arts agency. Taxpayer support of the AHCRC includes general operating grants to arts and humanities organizations; program grants to arts and humanities organizations not receiving general operating support; project grants to individuals, scholars, groups, or small organizations; technical assistance and other support services for individuals and other organizations in the County; matching funds for awardees designated to match private donations; and operating expenses for AHCRC. The County's contribution is implemented by a contract between the Department of Recreation and AHCRC.

Since 1976, AHCRC has been the County's designated local arts agency. The AHCRC, in partnership with the community, cultivates and supports excellence in the arts and humanities, expands access to cultural expression, and contributes to economic

vitality in the region. AHCRC provides leadership that sustains arts and humanities organizations, artists and scholars, and inspires participation in our County's cultural assets. Through its programs and services, AHCRC provides the infrastructure and support necessary to maintain a robust creative community that includes over 500 cultural organizations and 2,000 artists and scholars. AHCRC annually distributes grants to organizations and individuals to help fund enriching cultural activities in our County ([www.creativemoco.com/grants/grants-awarded](http://www.creativemoco.com/grants/grants-awarded)). AHCRC is headquartered in Silver Spring and receives support from the Maryland State Arts Council, corporations, organizations and individuals.

Funding for maintenance of public art is allocated in the Public Arts Trust Capital Improvements Program (CIP) project.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>6,339,106</b>	<b>0.00</b>
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	184,923	0.00
Eliminate: Elimination of One-Time FY23 Enhancement	(175,000)	0.00
<b>FY24 Recommended</b>	<b>6,349,029</b>	<b>0.00</b>

### Boards, Committees and Commissions

The following budget supports boards, committees, and commissions, created by law or resolution, which serve the County for a variety of purposes. These funds provide for the reimbursement of certain expenses incurred by eligible members of boards, committees, or commissions while on official business and/or for expenses related to the establishment of any new boards, committees, or commissions.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>47,750</b>	<b>0.00</b>
Increase Cost: Increase in the Number of Projected Board Member Reimbursements	1,915	0.00
<b>FY24 Recommended</b>	<b>49,665</b>	<b>0.00</b>

### Charter Review Commission

Section 509 of the County Charter requires that a Charter Review Commission be appointed by the County Council every four years, within six months of the Council assuming office, for the purpose of reviewing the Charter for potential amendments. The Commission shall report at least once to the Council on the Commission's activities within one year after appointment. Commission reports shall be submitted no later than May 1 of every even-numbered year. The reports shall contain recommendations concerning proposed Charter amendments, if any. This NDA provides for the expenses of the Commission.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>150</b>	<b>0.00</b>
Technical Adj: Workload Adjustment to Support the Commission's Preparation of its Biennial Report	1,000	0.00
<b>FY24 Recommended</b>	<b>1,150</b>	<b>0.00</b>

### Children's Opportunity Alliance (COA)

Designated as Montgomery County's Early Care and Education Coordinating Entity on July 12, 2022 under Bill #42-21, the Children's Opportunity Alliance (COA), formerly the Children's Opportunity Fund (COF), under the auspice of the Greater